

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (800) Regents, Board of  
Budget Unit: (615L600001) ISD - Iowa School for the Deaf  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,536,171	\$ 10,789,039	\$ 11,144,039	\$ 11,058,765
Receipts				
Federal Support	44,678	56,970	56,970	56,970
Interest	70	1,000	1,000	1,000
Refunds & Reimbursements	13,504	15,000	15,000	15,000
Other Sales & Services	469,293	421,000	421,000	421,000
Other	333,586	216,976	216,976	216,976
	861,131	710,946	710,946	710,946
Total Resources	<u>\$ 11,397,302</u>	<u>\$ 11,499,985</u>	<u>\$ 11,854,985</u>	<u>\$ 11,769,711</u>
 FTE	 <u>116.00</u>	 <u>120.00</u>	 <u>120.00</u>	 <u>120.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,965,190	\$ 9,797,372	\$ 10,072,372	\$ 9,797,372
Professional & Scientific Supplies	1,296,803	1,356,423	1,431,423	1,356,423
Regents Library Acquisitions	2,070	0	0	0
Utilities	363,688	286,750	291,750	286,750
Outside Repairs/Service	269,240	0	0	0
Auditor of State Reimbursements	23,865	44,440	44,440	44,440
Equipment	476,446	15,000	15,000	15,000
Other Expense & Obligations	0	0	0	269,726
Total Disposition of Resources	<u>\$ 11,397,302</u>	<u>\$ 11,499,985</u>	<u>\$ 11,854,985</u>	<u>\$ 11,769,711</u>